

# 05-251 Office of the Secretary

The mission of the Office of the Secretary is to provide leadership for all departmental activities, support services to department activities and assistance to economically disadvantaged businesses and technology-based businesses.

The goal of the Office of the Secretary is to provide leadership for the creation/implementation of effective policies /programs which enhance economic development throughout Louisiana.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,494,615	\$22,136,513	\$22,428,230	\$21,247,613	\$20,894,212	(\$1,534,018)
STATE GENERAL FUND BY:						
Interagency Transfers	1,120,802	1,155,859	1,155,859	1,191,784	1,189,774	33,915
Fees & Self-gen. Revenues	46,673	2,110,211	2,110,211	2,110,211	2,110,211	0
Statutory Dedications	14,669,149	10,636,428	24,779,126	10,642,216	10,648,059	(14,131,067)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,289	100,000	100,000	100,000	100,000	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,348,528</b>	<b>\$36,139,011</b>	<b>\$50,573,426</b>	<b>\$35,291,824</b>	<b>\$34,942,256</b>	<b>(\$15,631,170)</b>
EXPENDITURES & REQUEST:						
Administration	\$29,134,400	\$32,728,009	\$47,109,176	\$31,872,506	\$31,528,711	(\$15,580,465)
Communications	1,170,834	1,304,170	1,357,418	1,312,486	1,306,713	(50,705)
Auxiliary Account	43,294	2,106,832	2,106,832	2,106,832	2,106,832	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$30,348,528</b>	<b>\$36,139,011</b>	<b>\$50,573,426</b>	<b>\$35,291,824</b>	<b>\$34,942,256</b>	<b>(\$15,631,170)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	75	78	78	78	76	(2)
Unclassified	5	5	5	5	5	0
<b>TOTAL</b>	<b>80</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>81</b>	<b>(2)</b>

A supplementary recommendation of \$4,627,930 and twelve positions, of which \$1,627,930 is State General Fund, is included in the Total Recommended for this agency. It represents full funding of the Division of Small and Emerging Business, the Military Advisory Commission, and the Communications Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

This agency's recommended appropriation includes \$27,204 for short-term debt, including Lease Purchase agreements.

In addition to the above recommended appropriation, \$1,409,752 will be paid in fiscal year 2000-2001 for long term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for fiscal year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$205,689
State General Fund by:	
Interagency Transfers	22,854
Total	\$228,543